

HUMAN RESOURCES

Department Purpose and Description

The Human Resources Department provides high quality personnel and risk management services to our more than 1,600 employees and the citizens of our community.

Operations Division

The Operations Division provides high quality customer service to all City departments as well as to all individuals who visit our department. The Operations Division focuses efforts on recruitment and testing for vacant positions throughout the City, as well as performs labor relations, employee relations, and acts as a “partner” with each department in solving complicated human resources issues. This Division also administers provisions of the memorandum of understanding (MOU). The Classification Section of the division is currently working on the Citywide Classification Study.

Risk Management Division

The Risk Management Division is responsible for developing and maintaining a safe and healthy environment for the citizens and employees of the City in order to preserve the city's assets and service capabilities. This is accomplished via four major functional programs: Safety, Loss Control Services, and Disability Management.

Benefits Division

The Benefits division serves the employees of the City through the administration of employee benefit and wellness programs. This includes payroll system administration, flexible benefit plan administration, managing contracts with medical, dental and life insurance providers, and serving as a liaison between the employees and CalPERS.

Major Accomplishments for Fiscal Year 2005

Over the past year the Human Resources Department has had several major accomplishments in both the Risk Management and Operations Divisions. Most of our accomplishments affect every employee in the City. Here are but a few:

- Hosted our annual Employee Fair and prepared and distributed the now popular Employee Benefit Summary statements.
- Hosted the annual Service Recognition and Volunteer Appreciation events.
- Completed all phases of the Reclassification Study for all positions represented by the CVEA (over 500 employees).

- Resolved the JPEBA program and provided a series of educational forums to the bargaining units on the plan options available for saving money to fund post-retirement health premiums.
- Reduced injuries by 8.3% city-wide as a result of a well established Safety Program.
- Expanded the City's Public Access Defibrillation Program by increasing the number of City facilities with Automatic External Defibrillators.
- Improved access to the City's chemical inventory and associated Material Safety Data Sheets by bringing them on-line, giving instant access to vital information in the event of a chemical exposure.
- Collected in excess of \$1 million to cover the cost of repairing or replacing damaged City property.
- Implemented both CRITICAL and OPAC testing software for dispatch and clerical testing.
- Maintained insurance coverage for the city's loss exposures at extremely competitive rates.
- Developed several programs and policies to inform and give incentive to employees to return to work as soon as they are physically able to do so.
- Processed over 400 requests for personnel, 11,100 regular employment applications, and almost 800 volunteer applications.
- Placed over 700 volunteers throughout the City. Conducted over 600 interviews, tested over 2,000 candidates for employment, filled close to 400 full-time and part-time positions.

Major Goals and Challenges for Fiscal Year 2006 and 2007

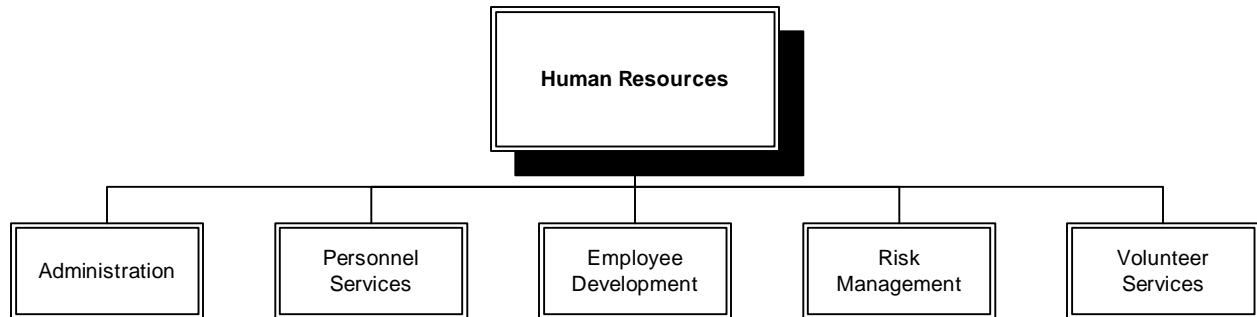
Our upcoming goals and challenges primarily revolve around keeping pace with the demands of the departments we serve and the continued growth of the workforce. Our goal is to provide exceptional customer service and streamline services by maximizing electronic and technological systems for the enhancement of access and simplification of work products will being fiscally responsible. The following is a list of some of the specific goals and challenges we face:

- Implementing an on-line system that will allow employees to update their addresses, participate in open enrollment, review their pay and employment history, and make changes to their deductions all from the comfort of their own home.
- Automating COBRA and retiree health plan administration.
- Integrating all aspects of SIGMA 5.0 (our Human Resources Information Systems) to provide statistical management reports.

- Providing eligibility lists of high quality candidates to departments in a timely manner.
- Attending career fairs throughout the region to attract high caliber applicants.
- Creating healthy and safe work environments for the City's employees.
- Doing our part to spend resources wisely.
- Developing and implementing online job applications.
- Auditing positions for compliance with new FLSA guidelines.
- Providing citywide training on a variety of topics.

HUMAN RESOURCES

ORGANIZATION CHART



HUMAN RESOURCES 07000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	1,988,808	2,315,849	2,764,062	2,840,075
Supplies and Services	849,742	1,063,187	1,601,804	1,600,954
Other Expenses	942,898	965,000	710,000	710,000
Capital	15,497	13,135	0	0
EXPENDITURE TOTALS	\$3,796,945	\$4,357,171	\$5,075,866	\$5,151,029

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
07100 Administration	278,237	266,283	282,774	295,461
07300 Personnel Services	966,306	1,281,578	1,424,864	1,457,344
07700 Risk Management	2,452,647	2,790,621	2,932,254	2,962,250
07900 Volunteer Services	99,755	18,689	19,510	19,510
EXPENDITURE TOTALS	\$3,796,945	\$4,357,171	\$5,075,866	\$5,151,029

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Charges for Services	15	0	0	0
Other Revenue	157,883	206,781	344,068	349,890
Transfers In	289,068	312,194	129,500	133,385
REVENUE TOTALS	\$446,966	\$518,975	\$473,568	\$483,275

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AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Director of Human Resources	1	1	1	1	1	1	1
Assistant Director of Human Resources	1	1	1	1	1	1	1
Administrative Office Assistant III	2	0	0	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Benefits Manager	1	1	1	1	1	1	1
Benefits Technician	1	1	1	1	1	1	1
Chief Learning Officer	0	0	0	0	0	1	1
Confidential Administrative Office Specialist	1	0	0	0	0	0	0
Confidential Bilingual Secretary	1	0	0	0	0	0	0
Confidential Secretary	2	0	0	0	0	0	0
Human Resources Analyst	0	0	0	3	3	3	3
Human Resources Operations Manager	1	1	0	0	0	1	1
Office Specialist	0	2	2	1	1	1	1
Personnel Analyst	2	2	2	0	0	0	0
Principal Human Resources Analyst	0	0	0	2	2	2	2
Principal Personnel Analyst	0	0	2	0	0	0	0
Risk Management Specialist	1	1	0	0	0	0	0
Risk Manager	1	1	1	1	1	1	1
Senior Benefits Technician	0	0	0	0	0	1	1
Senior Classification Analyst	2	2	0	0	0	0	0
Senior Fiscal Office Specialist	0	2	2	2	2	1	1
Senior Human Resources Analyst	0	0	0	1.5	1.5	1.5	1.5
Senior Office Specialist	0	1	1	2	2	2	2
Senior Personnel Analyst	1.5	1.5	1.5	0	0	0	0
Senior Risk Management Specialist	4	4	5	5	5	5	5
Senior Secretary	0	1	1	1	1	1	1
Volunteer Coordinator	1	1	1	0	0	0	0
Total Permanent FTE's	24.5	24.5	23.5	23.5	23.5	25.5	25.5

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MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The Human Resources Department is committed to providing superior services to employees, departments, and the public to ensure an informed quality workforce and community, while treating everyone with fairness, dignity and respect.

GOAL: Provide full service human resource functions to insure that hiring, discipline, training and other related services are provided equitably and in accordance with local, state and federal laws and ordinances.

Objective: *Recruit qualified individuals to work for the City of Chula Vista.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Applications received	121	86	80	80	80
Recruitments conducted	980	1,137	550	500	500
Applicants promulgated to eligibility lists	6473	11,282	6,000	6,000	6,000

Objective: *Recruit and place volunteers in City departments and acknowledge their contributions.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Volunteer applications received	500	788	800	800	800
Volunteers Placed	305	705	500	500	500

Objective: Attend Job/Careers for greater community outreach.

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Job/Career fairs attended	4	5	7	10	10
Participated in Outreach presentations	12	19	6	8	8

GOAL: Develop a safe and healthy environment for City employees and the public through training, education and careful monitoring and to control and reduce liability exposures in order to preserve the City's assets and service capabilities.

Objective: *Process public liability claims effectively and efficiently.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
% of claims processed within statutory timeframes	100%	100%	100%	100%	100%
Number of claims handled/received by City	142	82	85	90	90
% of claims closed without litigation	98%	81%	75%	80%	80%

Objective: *Ensure employees are aware of the benefits available to them and how they may access these benefits.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Number of open enrollment meetings	7	7	19	15	25
Number of wellness workshops	4	7	12	12	12
Number of New Hire Orientation meetings (benefited and hourly)	47	69	46	52	60

Objective: *Process reimbursement claims and payroll changes in a timely and accurate manner.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
# of reimbursements processed	2,384	2,294	2,065	2,200	2,400
% of benefit transactions processed accurately	100	100	100	100	100
% of claims processed within 10 days	100	100	100	100	100
Number of payroll transactions processed	2,478	4,199	3,310	3,600	3,900

Objective: *Complete routine workplace safety inspections for all City buildings in order to identify and eliminate potential hazards and to provide safety training to the City's employees.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Number of monthly inspections completed	80	48	60	100	100
Safety training classes provided	72	80	80	100	100